

Aging and Long-Term Support Administration
050 - M1 - 93 - MANDATORY CASELOAD ADJUSTMENTS

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

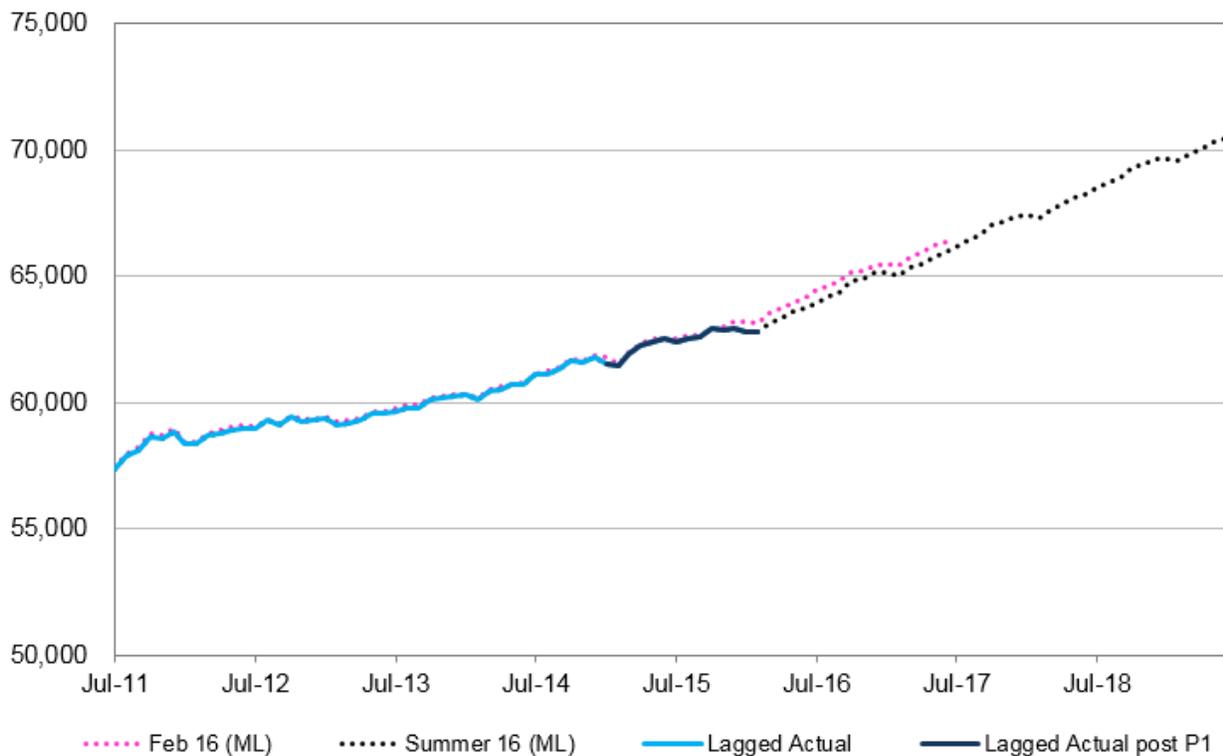
SUMMARY

Changes in the number of clients receiving Long-Term Services and Supports (LTSS) were identified through the June 2016 caseload forecast process. Caseload changes for in-home personal care (-\$11,779,000) and adult family homes (\$4,158,000) are the primary drivers for this funding change. AL TSA requests -\$12,806,000 Total Funds (-\$5,804,000 GF-State).

PROBLEM STATEMENT

AL TSA requests -\$12,806,000 Total Funds (-\$5,804,000 GF-State) for changes in the number of clients receiving various LTSS. These changes were identified through the June 2016 caseload forecast process that includes forecast components developed by the Caseload Forecast Council (CFC) and AL TSA. Examples of these services and supports include but are not limited to nursing homes, Area Agency on Aging (AAA) services, nursing facility discharge payments, estate recoveries, and Home and Community Based Services (HCBS). Caseload changes for in-home personal care (-\$11,779,000) and adult family homes (\$4,158,000) are the primary drivers for this funding change.

Total - Caseload



DSHS VISION
 People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION
 To transform lives

DSHS VALUES
 Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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PROPOSED SOLUTION

The AL TSA requests funding for an adjustment to reflect the changes in the cost of services per capita that were projected in the June 2016 caseload forecast.

EXPECTED RESULTS

The agency expects to have sufficient funding to cover caseload cost adjustments related to the AL TSA caseload. Funding this decision package will ensure that the current array of services and supports is available for clients in response to caseload growth and that providers of services will experience minimal change in their method of conducting business. Forecast driven caseload changes reflect the agency's goals, including:

- Ensuring a safety net is in place for people of need;
- Clients maintain maximum independence;
- Services are of high quality;
- People participate in choices about their services; and
- Clients experience stability.

STAKEHOLDER IMPACT

There is no known opposition to this request.

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Program Contact: Eric Mandt, (360) 725-2579

OTHER CONNECTIONS

Performance Outcomes/Important Connections

- 1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?**
Goal 4: Healthy & Safe Communities - Healthy People - Provide access to good medical care to improve people's lives.
- 2. The decision package meets the following DSHS' strategic objectives:**
2.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports are supported in their communities.

2.3: Ensure individuals who apply for services receive them timely so they are supported in the setting of their choice.
- 3. Identify other important connections or impacts below.** (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

a) Regional/County impacts? No.

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- b) Other local government impacts? No.
- c) Tribal government impacts? No.
- d) Other state agency impacts? No.
- e) Responds to specific task force, report, mandate or executive order? No.
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No.
- g) Facility/workplace needs or impacts? No.
- h) Capital budget impacts? No.
- i) Is change required to existing statutes, rules or contracts? No.
- j) Is the request related to litigation? No.
- k) Is the request related to Puget Sound recovery? No.
- l) Other important connections? Clients will continue to receive benefits and assistance.

4. Please provide a detailed discussion of connections/impacts identified above.

Alternatives/Consequences/Other

5. What alternatives were explored by the agency, and why was this alternative chosen?

The consequence of adopting this package is that funding will be more closely aligned to cover projected caseload costs.

6. How has or can the agency address the issue or need within its current appropriation level?

The request cannot be absorbed within existing resources because it addresses the forecasted growth of Medicaid and state only funded long-term service and supports. This request accounts for forecasted caseload changes that may be more or less than existing funding levels.

7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

- No
- Yes (Include an IT Addendum)

Fiscal Detail**050 - M1 - 93 - Mandatory Caseload Adjustments**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
001-1 General Fund-State	0	-5,804,000	26,074,000	56,738,000
001-C General Fund-Medicaid	0	-7,002,000	30,853,000	67,479,000
Total Cost	0	-12,806,000	56,927,000	124,217,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

		Incremental Changes			
Activity:		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Program: 050					
E053	In-Home Services	0	0	0	0
E052	Eligibility/Case Management Services	0	0	0	0
E055	Residential Community Services	0	0	0	0
E049	Adult Day Health Community Services	0	0	0	0
E077	Managed Care Services	0	0	0	0
E050	Adult Family Home Community Services	0	0	0	0
No measures submitted for package					

Object Detail

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
N	Grants, Benefits, and Client Services	0	-12,806,000	56,927,000	124,217,000
Total Objects		0	-12,806,000	56,927,000	124,217,000

DSHS Source Detail**Overall Funding****Operating Expenditures****Fund 001-1, General Fund-State****Sources Title**

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
0011	General Fund State	0	-5,804,000	26,074,000	56,738,000
Total for Fund 001-1		0	-5,804,000	26,074,000	56,738,000

Fund 001-C, General Fund-Medicaid**Sources Title**

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
19TA	Title XIX Assistance (FMAP)	0	-6,605,000	30,853,000	67,479,000
19UL	Title XIX Admin (50%)	0	-397,000	0	0
Total for Fund 001-C		0	-7,002,000	30,853,000	67,479,000
Total Overall Funding		0	-12,806,000	56,927,000	124,217,000

2017 Supplemental Budget
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Due to Caseload

FY17 - June 2016 Update		Total	State	Federal
X01	Nursing Facilities	\$ -	\$ -	\$ -
X40	Adult Day Health	(1,105,000)	(553,000)	(552,000)
X43	NF Discharge	-	-	-
X48	Private Duty Nurse	-	-	-
X49	Recoveries	-	-	-
X61	In-Home	(11,779,000)	(5,231,000)	(6,548,000)
J85	Caregiver Training	(1,652,000)	(825,000)	(827,000)
J86	Agency Health Insurance	-	-	-
E8947	Background Check	-	-	-
X62	Adult Family Homes	4,158,000	1,922,000	2,236,000
X63	Adult Residential Centers	(637,000)	(270,000)	(367,000)
X64	Assisted Living	(525,000)	(218,000)	(307,000)
X65	Managed Care	(480,000)	(240,000)	(240,000)
FY17 Subtotal		\$ (12,020,000)	\$ (5,415,000)	\$ (6,605,000)
FY17 - June 2016 Update				
J83	AAA Case Management and Nu	\$ (786,000)	\$ (389,000)	\$ (397,000)
Budget Steps:				
TOTAL FY17		\$ (12,806,000)	\$ (5,804,000)	\$ (7,002,000)